

ACTION PLAN

Old Point Comfort Marina

FY06

BACKGROUND: The marina provides an essential installation management mission. It provides recreational activity for the community. Moreover, it generates profits that support the MWR mission in providing a variety of other programs for the Fort **Monroe Community**.

BUSINESS STRATEGY: To continue to repair and renew aging assets at the Old Point Comfort marina; change the marketing direction of the facility; implement stricter financial controls, and streamline marina operations. This will be done in order to provide a premier marina on the peninsula and offer first rate customer service. This will be accomplished in a way that meets the needs of our customers and compliments the marina, Fort Monroe, and the Hampton community; obtains a reasonable return on investment; preserves and revitalizes the character that makes Fort Monroe the special place that it is.

FOCUS: The focus of this plan will be on revenue resources and marina efficiency

Goal 1: Run a cost-effective operation that delivers the best value for the customers' dollars, while recognizing that our contribution (NIBD) to MWR is essential to our future success.

Long term Objective 1a: To obtain and maintain 90% occupancy as of May 2006.

Short Term Objective 1a: Establish and maintain monthly occupancy objectives. Feb, 77%; March, 80%; April, 85%; May, 90%; June, 91%; July, 86%; August, 86%, and September, 82%

Long Term Objective 1b: Obtain budgeted NIBD goals in FY 06. **\$220,138**

Short Term Objective 1b (1): Maintain restaurant concessionaire contract to generate increased revenues. **Ongoing**

Short Term Objective 1b (2): Obtain control of boat rental program from Equipment Checkout Center. Streamline as required. **Ongoing**

Short Term Objective 1b (3): Implement charter boat program either a) on contract basis or 2) procure a charter boat for OPCM. **Spring, 2006.**

Long Term Objective 1c: Implement an aggressive marketing plan. **Ongoing**

Short Term Objective 1c (1): Work closely with Lisa Diddlemeyer, MWR Marketing to prepare the marketing plan. **October 05.**

Short Term Objective 1c (2): Obtain paid ads and free listings in marine or related publications to fill slips. **Ongoing**

GOAL 2: To be acknowledged as the premier MWR marina across services as well as on the lower peninsula by providing a quality facility with products and services that are valued by our customer base. Provide a rewarding working environment for our employees, and promote a spirit of partnership with the communities we serve.

Long Term Objective 2.a: Improve customer service and satisfaction. Exceed customer expectations.

Short Term Objective 2a (1): Conduct customer service training for staff. **Ongoing**

Short Term Objective 2a (2): Include customer service standard in all performance standards. **Ongoing**

Short Term Objective 2a (3): Conduct slip renter town hall meetings. Two per FY. **Spring/Fall**

Short Term Objective 2a (4): Work with MWR marketing to develop a slip renter survey. In conjunction 1c (1)

Long Term Objective 3: With the changing world view it is becoming increasingly important constantly upgrade and maintain Emergency response Plans and Homeland Security measures. As a result, rapid response emergency plans for minor or major disasters, medical emergencies, boating accidents fuel spills; and a viable repertoire of homeland security measures (i.e. how to respond to bomb threat, how to report suspicious activity, with specific slant on waterway security will be developed along with appropriate training for employees. **Ongoing**

Additional Strategies: Continue to identify customer needs and desires. Identify ways to satisfy those needs within funding abilities and obtain other funding sources and to improve program flexibility, capability, and responsiveness to customer's needs. Based upon responses of the Leisure Needs Survey, we need to **alter** potential customer's perceptions and image of the marina. Survey results imply that marinas are considered a "high dollar" activity reserved for high ranking individuals. A "Country Club" perception exists. There is also perception that only retirees have time to participate in fishing and boating activities, and you need "stuff" to participate. This may include customer driven programming goals listed in next section.

Goal 3:Customer Driven Programming : Establish a Fishing Charter Boat Program by Spring, 2006. Proposed contract submitted to NAF Contracting February, 2006 and is being processed.

Implement "Take Me Fishing" program to attract young soldiers in particular. OPCM management needs to co-ordinate with Maria Jackson to inform BOSS program about marina, and provide introduction to fishing and boating, rental of fishing equipment, and potential revision of pricing structure.

Goal 4: Program and Facility Stewardship:

Safe Boating Week Program 20-26 May 2006

National Marina Day 12 August 2006

Provide educational resources for boat operators, and recreators. Activities and programs substantiate that marinas are stewards of the environment for future generations, provide access to a variety of recreational activities, effect forces of economic growth and stability, provide the gateway to recreational boating, and are an important part of the waterfront community. Safety education provided through boating and safety classes. Practical safety demonstrated through vessel inspections.

OPCM has been a Virginia Clean Marina since 2002. Rating by Department of Environmental Quality and Virginia Sea Grant Program was 100% Checklist attached (includes Best Management Practices). *I am awaiting copy of list from Ron Pinkoski, Post Environmental.*

Facility Stewardship: See attachment

Goal 5: Improve public awareness of OPCM's services and projects (see customer driven goal)

Goal 6: To create and sustain innovative formal and informal educational opportunities for marina staff (reference Leisure Survey Comments)

NOTE: *The Old Point Comfort Marina 2006 Action Plan is in line with the Garrison Strategic Plan 2.4.1, 2.4.2, and 2.4.3*

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